

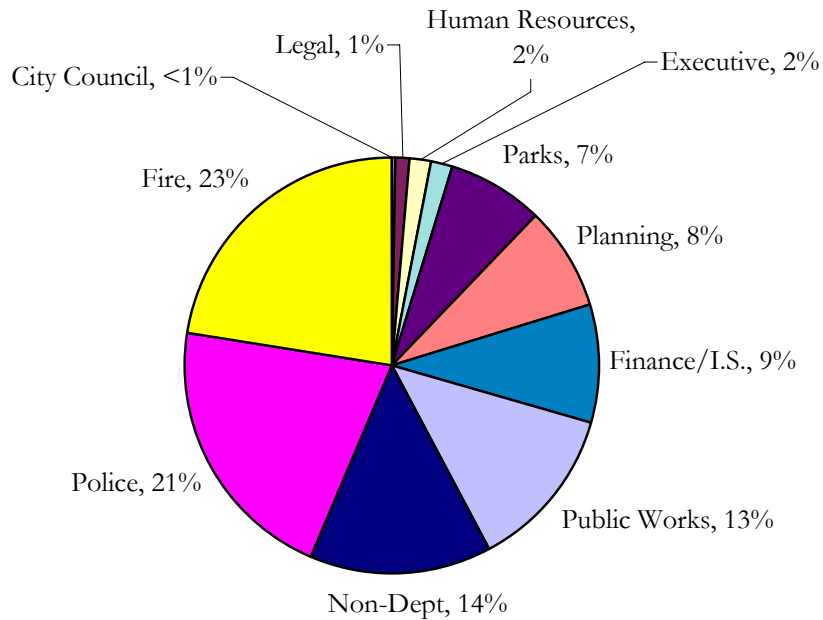
GENERAL FUND EXPENSES

SUMMARY BY DEPARTMENT

Department	2005-2006 Budget	2007-2008 Final Budget	Budget to Budget Difference	2-year % change	1-year % change
City Council	\$324,972	\$308,964	(\$16,008)	-4.9%	-2.5%
Executive	\$2,443,877	\$2,221,846	(\$222,031)	-9.1%	-4.5%
Finance/I.S.	\$11,187,615	\$11,701,226	\$513,611	4.6%	2.3%
Fire	\$25,824,727	\$28,818,080	\$2,993,353	11.6%	5.8%
Human Resources	\$1,883,764	\$2,039,730	\$155,966	8.3%	4.1%
Legal	\$1,412,359	\$1,598,719	\$186,360	13.2%	6.6%
Non-Dept	\$14,004,341	\$17,945,311	\$3,940,970	28.1%	14.1%
Parks	\$8,782,089	\$9,504,556	\$722,467	8.2%	4.1%
Planning	\$9,671,971	\$10,245,596	\$573,625	5.9%	3.0%
Police	\$23,261,722	\$26,677,871	\$3,416,149	14.7%	7.3%
Public Works	\$15,399,887	\$16,258,033	\$858,146	5.6%	2.8%
Grand Total	\$114,197,324	\$127,319,932	\$13,122,608	11.5%	5.7%

2007-08 General Budget By Department

\$127.3 million



GENERAL FUND EXPENSES

NET EFFECT OF COUNCIL'S DECISION ON THE 2007-08 BUDGET

The chart below provides a summary of the changes Council made between the Preliminary Budget and the Final Budget to establish the spending caps by department for 2007-08.

Net Effect of Council's Decisions on the 2007-08 Budget						
	2007-08 Preliminary Budget	Elimination of Proposed New Programs	2007-08 Base Budget Reductions	Subtotal of Council's Reductions	2007-08 Council Additions	2007-08 Council Adopted Budget
Base Budget by Department						
City Council	\$320,872	\$0	(\$11,908)	(\$11,908)		\$308,964
Executive	\$2,750,717	(\$87,924)	(\$440,947)	(\$528,871)		\$2,221,846
Finance/I.S.	\$13,445,405	(\$970,475)	(\$1,023,704)	(\$1,994,179)	\$250,000	\$11,701,226
Fire	\$28,932,944	\$0	(\$114,864)	(\$114,864)	\$0	\$28,818,080
Human Resources	\$2,279,179	(\$181,000)	(\$58,449)	(\$239,449)		\$2,039,730
Legal	\$1,646,377	\$0	(\$47,658)	(\$47,658)		\$1,598,719
Non-Departmental	\$13,352,580	(\$935,284)	(\$306,642)	(\$1,241,926)	\$5,654,514	\$17,765,168
Parks	\$9,902,283	(\$342,716)	(\$75,011)	(\$417,727)	\$20,000	\$9,504,556
Planning	\$10,300,741	\$0	(\$55,145)	(\$55,145)		\$10,245,596
Police	\$27,603,974	(\$725,000)	(\$201,103)	(\$926,103)	\$0	\$26,677,871
Public Works	\$16,390,408	\$0	(\$132,375)	(\$132,375)		\$16,258,033
Firemen's Pension Adj.				\$0	\$180,143	\$180,143
Fundwide Reductions			(\$200,000)	(\$200,000)		(\$200,000)
Economic Development					\$200,000	\$200,000
Total	\$126,925,480	(\$3,242,399)	(\$2,667,806)	(\$5,910,205)	\$6,304,657	\$127,319,932

Identified below are the Council approved programs. Some of these programs were included in the Preliminary Budget while others were added by Council as part of its final budget decisions.

Council Approved Programs	
Included in the Preliminary Budget:	
Finance/I.S.:	\$112,040 Utility Billing position (Council cut funding by \$2,300 from the Preliminary Budget.)
Fire:	\$1,500,000 8 Firefighters
Non-Departmental:	\$525,000 Capital Equipment Reserve transfer (One-time money; Council cut funding by \$675,000 from the Preliminary Budget.)
Parks:	\$20,000 Additional funding for lifeguards at Idylwood
Police:	\$775,000 5 Police positions (Council changed the funding from ongoing dollars to one-time money and reduced the allocation by \$25,000 from the Preliminary Budget.)
Subtotal	\$2,932,040
Council Additions:	
Finance/I.S.:	\$250,000 Outcome base budgeting (One-time money)
Non-Departmental:	\$5,654,514 Reinstatement of 5% transfer to CIP
Non-Departmental:	\$200,000 New economic development initiative (One-time money)
Parks:	\$20,000 Additional funding for lifeguards at Idylwood
Technical Correction:	\$180,143 Firemen's Pension Adjustment
Subtotal	\$6,304,657
Total Council Approved Programs	\$9,236,697